

Annex B – Budget Variances Month 10 2015 - Full Year Forecast

Budget Variances Month 10 2015															
Full year forecast															
£'000	Officer salary	Officer overtime	Staff salary	Staff overtime	Agency	Training	Other payroll	Premises	Transport	Supplies	Financing	Income	Grants	TOTAL	Delegated
North Division	(£932)	£128	(£367)	£17	(£3)	£8	£0	£3	(£54)	£30	£1	(£3)	£0	(£1,171)	(£248)
East Division	(£243)	£49	(£50)	£21	£0	£12	(£0)	(£3)	(£89)	£22	(£0)	£18	£0	(£263)	(£32)
West Division	(£980)	£187	(£807)	£6	£2	(£59)	(£2)	(£10)	(£181)	(£18)	£35	£88	£0	(£1,739)	(£701)
Specialist Crime	£210	£196	(£1,244)	£182	£117	£78	(£0)	£11	(£250)	£543	£51	(£286)	(£14)	(£407)	(£695)
Operations	£64	£220	£23	£6	£12	(£90)	£2	(£44)	£50	(£215)	£0	£184	£0	£212	£238
Contact & Deployment	£87	(£1)	(£324)	£127	£0	£0	£5	£14	(£20)	£88	£0	£3	£83	£62	(£25)
Operations Non collab	(£67)	£12	£77	(£28)	£0	(£54)	£0	£74	(£22)	£743	£0	(£782)	£0	(£47)	£74
ACPO	£138	(£1)	£339	£10	£330	£133	£101	£3	£62	£216	£0	(£64)	(£728)	£538	£267
DCC	(£0)	£1	(£34)	£26	£32	(£2)	£3	(£2)	(£85)	(£68)	£1	(£94)	£0	(£222)	(£220)
PSD	£221	£6	(£57)	£5	£57	£12	(£1)	£1	(£3)	£303	£0	(£7)	£0	£536	£304
Diversity	£6	(£1)	(£22)	£0	£1	(£3)	£0	(£0)	(£1)	(£8)	£0	£0	£0	(£29)	(£32)
Strategic Planning	£1	(£0)	(£1)	£0	£0	(£2)	£0	£0	(£1)	(£2)	£0	£0	£0	(£5)	(£4)
Force Improvement	(£1,367)	£0	(£224)	£0	£0	(£164)	£880	£67	(£240)	£33	£0	£0	£0	(£1,015)	£516
SBS	£0	£0	(£115)	(£4)	(£6)	(£5)	(£28)	£1	(£0)	(£8)	£0	£0	£0	(£164)	(£160)
ICT	£0	£0	(£441)	(£8)	£442	(£8)	£73	£0	£37	£46	£566	(£147)	£0	£560	£567
F&S	£0	£0	(£77)	£20	£26	(£18)	£96	£160	(£84)	£233	£113	(£114)	£0	£354	£371
HR	(£835)	£34	(£56)	£8	£10	£51	£63	£2	(£139)	(£98)	£0	£4	£0	(£956)	(£172)
FED	£16	£0	£5	£1	£0	£0	£27	£0	£0	(£8)	£0	(£31)	£0	£10	(£6)
Corporate	(£445)	(£71)	£2,685	£0	£0	£0	£233	£0	£105	£93	£81	£51	£200	£2,932	£3,378
Total	(£4,127)	£759	(£688)	£390	£1,018	(£108)	£1,450	£276	(£916)	£1,925	£847	(£1,182)	(£459)	(£815)	£3,421
PCC	£0	£1	(£80)	£12	(£15)	(£12)	(£34)	(£5)	(£9)	£361	(£0)	(£0)	(£392)	(£172)	(£161)
TOTAL	(£4,127)	£761	(£768)	£403	£1,003	(£120)	£1,416	£271	(£925)	£2,286	£847	(£1,183)	(£851)	(£987)	£3,260

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